

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department levies fines for overdue, lost and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. Fines generate 99% of the Department's revenue.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The cost to collect a fine bears no direct relationship to the amount of the fine itself or to the value of the materials recovered. The City Council has directed that three of the six fee categories (Fines, Library Consulting-San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery. The remaining three categories (Miscellaneous Revenue, Community Room Rental, and Filming on City Premises) are set at cost recovery.

Total Library Department revenues for 2008-2009, including both fines and fees, are projected to be \$1,215,500 with costs of \$1,018,900 for a cost recovery rate of 119.3%.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

For 2008-2009, one fee revision and one new fee regarding community room rentals are included in the Library fee structure. The fee revisions are as follows:

- Community Room Rental Fee – Revises the fee to rent a community room in a branch library from \$35 per hour to \$35 per use. This fee is being revised to encourage more use from the community and to align fees with other per use fees within this document.
- Community Room Rental Cancellation Fee – Establishes a new fee (\$35) for patrons that cancel reservations for the community room within 72 hours of the event. If patrons cancel their reservations before 72 hours, no fee will be assessed.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2008 allowing for a minimum of ten days for public review. Public input on fee proposals was heard by the City Council during public hearings held on Tuesday, May 13, 2008 and Monday, June 16, 2008 at 7:00 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

LBRRARY FINES - CATEGORY II

1. Fines

1 Collection Fee	\$10 per referral upon recovery of materials	No Change						
2 Damaged Materials	Price of material plus \$10 processing fee	No Change						
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum	No Change						
4 Lost Material	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)	No Change						
5 Overdue Materials	\$0.25 per day; \$10 max. per item	No Change						
6 Pay-for-Print Fee	\$0.15 per print	No Change						
7 Replacement Cards	\$1 per card (waived for children)	No Change						
Sub-total Fines		123.8%		1,004,300	1,200,500	1,200,500	119.5%	119.5%
SUB-TOTAL LBRRARY FINES - CATEGORY II		123.8%		1,004,300	1,200,500	1,200,500	119.5%	119.5%

LIBRARY FEES - CATEGORY I

1. Community Room Rental

1 Cancellation Fee (within 72 hours of event)		\$35 per cancellation						
2 Community Room Rental Fee	\$35 per hour	\$35 per use						
Sub-total Community Room Rental		100.0%		10,000	10,000	10,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FEES - CATEGORY I								
2. Filming on City Premises (Branch Libraries)								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$500 per 8 hours		No Change					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance.		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
11 Wedding/Portrait Photography	\$120 per 8 hours		No Change					
Sub-total Filming on City Premises (Branch Libraries)								
3. Miscellaneous Revenue								
1 Miscellaneous Revenue	Commission from microfilm reader/printers and restroom dispensers		No Change					
Sub-total Miscellaneous Revenue		100.0%						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FEES - CATEGORY I								
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		10,000	10,000	10,000	100.0%	100.0%
LIBRARY FEES - CATEGORY II								
1. Library Consulting - San José Way								
1 1.5 Hour Mini-Module	\$400		No Change					
2 Full-Day Presentation, Tour(s), Consultation	\$1,500		No Change					
3 Half-Day Presentation, Q & A Session, Consultation	\$750		No Change					
Sub-total Library Consulting - San José Way		100.0%		4,600	5,000	5,000	108.7%	108.7%
2. Library Specialized Collections								
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change					
Sub-total Library Specialized Collections								
SUB-TOTAL LIBRARY FEES - CATEGORY II		100.0%		4,600	5,000	5,000	108.7%	108.7%
TOTAL DEPARTMENT - GENERAL FUND				1,018,900	1,215,500	1,215,500	119.3%	119.3%
TOTAL DEPARTMENT - Category I				10,000	10,000	10,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,008,900	1,205,500	1,205,500	119.5%	119.5%
TOTAL DEPARTMENT				1,018,900	1,215,500	1,215,500	119.3%	119.3%